

## BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPS - 014

Service Description: Capacity and Administrative Support - Community Safety and Events - Education

PROGRAM	482 - Fire Services		
SERVICE DELIVERY PLAN	48202 - Community Safety and Events		
TOTAL CHANGE IN FUNDING		\$ (6,313)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 130,230	\$ 123,917

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION  
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

Type of Product: A Community Education event held. Events include public outreach and public education, supervision and support.

Proposed Reduction: This activity is comprised of only hours for PSO II and Lieutenant's. Proposed 5% reduction in budget which equates to the reduction of 67 regular PSO II hours.

Reduction Impact: The hours budgeted in this activity represents station based personnel assigned to fire operations. Any hourly reduction will require a reduction in minimum staffing of station based personnel. The proposed 5% reduction equates to the reduction of .04 FTE's. This reduction, combined with the other proposed reductions for Fire Services, results in a net reduction of 3.97 FTE's. Additionally, this reduction would decrease formal public outreach activities and reduce awareness in the community for fire safety. As an alternative, the Director of Public Safety has prepared a memo outlining three proposed alternatives to hourly reductions for station based personnel.

Outcome Impact: With these reductions, participation of fire station based Public Safety personnel at community events will have to be reduced. This will represent the adverse affect of reducing the visibility of Public Safety in the community. The current outcome measure is: "Fire based requests for community events are conducted 90% of the time." With this reduction, the impact would be a 5% loss in service level where Fire Services is only conducting these events 85% of the time.

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*DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES  
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL*

### PROGRAM

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

Provide critical fire services to ensure a safe community environment that protects the lives and property of residents and businesses.	No Change
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### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No Change

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### SERVICE DELIVERY PLAN (SDP)

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

Provide fire services that ensures fire safety regulation compliance and provide educational resources to the community.	No Change
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#### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Fire based requests for community events are conducted 90% of the time.	90%	85%

#### ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Community Education	482210	Event Held	115